

## Planning and Development

*Seminole County*

### Administration

### Community Development Block Grant Program

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#### Mission

Assist low and moderate income persons and households by means of capital improvements, housing improvements and public services to attain a higher standard of living.

#### Business Strategy

The CDBG Program funds are used to deliver capital improvements, housing assistance and public services activities both to lower income neighborhoods and communities and on a Countywide basis by means of the Community Development Office and qualified subrecipients.

#### Objectives

Provide funding:

for paving and drainage improvements in the Midway area, East Altamonte Area, and Lockhart subdivision;

for the Cities of Sanford, Winter Springs, Longwood, and Casselberry for capital improvements;

to demolish and remove vacant dilapidated structures;

to the Code Enforcement Program in the County's low income target areas;

to The Community Assistance Office which provides emergency medical child care assistance to lower income households in Seminole County.

#### Performance Measures

	<b>FY 99/00 Actual</b>	<b>FY 00/01 Estimated</b>	<b>FY 01/02 Goal</b>	<b>FY 02/03 Goal</b>
Annual public services caseload	200	212	225	225
Roadways designed/paved	3	6	7	8
Utility systems improved/expanded	1	1	0	0
Vacant dilapidated structures demolished	45	45	45	45

<b>Department:</b>		<b>PLANNING AND DEVELOPMENT</b>				<b>Seminole County</b>	
<b>Division:</b>		<b>ADMINISTRATION</b>				<b>FY 2001/02</b>	
<b>Section:</b>		<b>COMMUNITY DEVELOPMENT BLOCK GRANT</b>				<b>FY 2002/03</b>	
		1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
<b>EXPENDITURES:</b>							
Personal Services		300,346	348,122	370,370	6.4%	393,810	6.3%
Operating Services		344,585	302,102	313,679	3.8%	302,256	-3.6%
Capital Outlay		19,868	0	13,325	100.0%	6,150	-53.8%
Debt Service		0	0	0		0	
Grants and Aid		1,799,431	1,415,450	1,622,784	14.6%	1,622,784	0.0%
Reserves/Transfers		0	0	0		0	
<b>Subtotal Operating</b>		<b>2,464,230</b>	<b>2,065,674</b>	<b>2,320,158</b>	<b>12.3%</b>	<b>2,325,000</b>	<b>0.2%</b>
Capital Improvements		790,265	590,326	438,842	-25.7%	434,000	-1.1%
<b>TOTAL EXPENDITURES</b>		<b>3,254,495</b>	<b>2,656,000</b>	<b>2,759,000</b>	<b>3.9%</b>	<b>2,759,000</b>	<b>0.0%</b>
<b>FUNDING SOURCE(S)</b>							
Community Devel Blk Grant		3,254,495	2,656,000	2,759,000	3.9%	2,759,000	0.0%
<b>TOTAL FUNDING SOURCE(S)</b>		<b>3,254,495</b>	<b>2,656,000</b>	<b>2,759,000</b>	<b>3.9%</b>	<b>2,759,000</b>	<b>0.0%</b>
Full Time Positions		7	7	7		7	
Part-Time Positions		0	0	0		0	
<b>New Programs and Highlights For Fiscal Year 2001/02</b>							
Consultant to assist in the development of the annual consolidated plan preparation, subrecipient of partnership program, and to provide technical assistance on grant matters.							\$63,340
Demolition contract for the Clearance program.							\$60,000
Capital Improvements: Funding for drainage, sidewalk, and paving improvements in designated target areas.							\$438,842
<b>New Programs and Highlights For Fiscal Year 2002/03</b>							
Capital Improvements: Funding for drainage, sidewalk, and paving improvements in designated target areas.							\$434,000
<b>Capital Improvements</b>		<b>2001-02</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	
Total Project Cost		438,842	434,000	0	0	0	
Total Operating Impact		0	0	0	0	0	